

LAND USE SERVICES

BUDGET UNIT: CODE ENFORCEMENT DIVISION (AAA CEN)

I. GENERAL PROGRAM STATEMENT

The Code Enforcement Division of Land Use Services administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	2,847,328	2,803,194	2,777,394	2,960,413
Total Revenue	230,261	258,200	236,584	408,200
Local Cost	2,617,067	2,544,994	2,540,810	2,552,213
Budgeted Staffing		31.0		30.0

Workload Indicators

Code enforcement complaints	3,089	3,000	3,000	3,000
Rehab/demolitions	200	135	140	140
Permits	462	700	475	600

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

Included in base year adjustments is the deletion of 1.0 Public Service Employee as a result of the portion of the 30% Cost Reduction Plan implemented.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

Staff proposes a \$10 per hour increase in Code Enforcement's hourly rate (from \$52 per hour to \$62 per hour) to cover increased administrative costs for conducting inspections, issuing certificates of compliance, title searches, and preparing job specifications. The department also proposes to increase the appeal fee from \$125 to \$1,050 for a Planning Commission appeal and to \$700 for a Board of Supervisors appeal. This fee increase is to standardize the appeal fees through all divisions of the department. All other divisions have the appeal fee set at \$1,050 for a Planning Commission appeal and \$700 for a Board of Supervisors appeal.

If the Board approves these fee increases, additional revenues estimated at \$5,085 will be restored to the budget to provide for unanticipated increases or inflationary impacts.

GROUP: Economic Development/Public Services
DEPARTMENT: Land Use Services - Code Enforcement
FUND: General AAA CEN

FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	1,846,522	1,907,369	138,937	-	2,046,306
Services and Supplies	740,089	655,157	(4,825)	-	650,332
Central Computer	22,430	22,430	(4,502)	-	17,928
Transfers	<u>620,613</u>	<u>618,238</u>	<u>(122,391)</u>	<u>-</u>	<u>495,847</u>
Total Exp Authority	3,229,654	3,203,194	7,219	-	3,210,413
Reimbursements	<u>(452,260)</u>	<u>(400,000)</u>	<u>-</u>	<u>-</u>	<u>(400,000)</u>
Total Appropriation	2,777,394	2,803,194	7,219	-	2,810,413
<u>Revenue</u>					
Licenses & Permits	99,253	106,000	-	-	106,000
Taxes	1,429	-	-	-	-
State, Fed or Gov't Aid	-	-	-	-	-
Current Services	123,123	122,200	-	-	122,200
Other Revenue	12,779	30,000	-	-	30,000
Total Revenue	236,584	258,200	-	-	258,200
Local Cost	2,540,810	2,544,994	7,219	-	2,552,213
Budgeted Staffing		31.0	(1.0)	-	30.0

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LAND USE SERVICES

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I+J
	Board	Recommended	G	Vacant	I	Recommended	I+J
	Approved	Program	2003-04	Position	2003-04	Vacant	2003-04
	Base	Funded	Department	Impact	Proposed	Restoration	Recommended
	Budget	Adjustments	Request		Budget		Budget
	(Adjusted)						
Appropriation							
Salaries and Benefits	2,046,306	(4,592)	2,041,714	-	2,041,714	-	2,041,714
Services and Supplies	650,332	277,174	927,506	-	927,506	-	927,506
Central Computer	17,928	-	17,928	-	17,928	-	17,928
Transfers	495,847	97,418	593,265	-	593,265	-	593,265
Total Expen Authority	3,210,413	370,000	3,580,413	-	3,580,413	-	3,580,413
Reimbursements	(400,000)	(220,000)	(620,000)	-	(620,000)	-	(620,000)
Total Appropriation	2,810,413	150,000	2,960,413	-	2,960,413	-	2,960,413
Revenue							
Licenses & Permits	106,000	-	106,000	-	106,000	-	106,000
Taxes	-	-	-	-	-	-	-
State, Fed or Gov't Aid	-	150,000	150,000	-	150,000	-	150,000
Current Services	122,200	-	122,200	-	122,200	-	122,200
Other Revenue	30,000	-	30,000	-	30,000	-	30,000
Total Revenue	258,200	150,000	408,200	-	408,200	-	408,200
Local Cost	2,552,213	-	2,552,213	-	2,552,213	-	2,552,213
Budgeted Staffing	30.0	-	30.0	-	30.0	-	30.0

LAND USE SERVICES

Base Year Adjustments		
Salaries and Benefits	51,922	MOU.
	97,181	Retirement.
	12,353	Risk Management Workers' Comp.
	(22,519)	Reduction 1.0 Public Service Employee - 30% Cost Reduction Plan.
	<u>138,937</u>	
Services and Supplies	(3,564)	Risk Management Liability.
	(1,261)	Reduce Other Travel - 4% Spend down plan.
	<u>(4,825)</u>	
Central Computer	<u>(4,502)</u>	
Transfers	(18,057)	Reduction to LUS - Administration - 4% Spend Down Plan.
	(82,482)	Reduction to Fire Hazard Abatement - 4% Spend Down Plan.
	(21,362)	Reduction to LUS - Administration - 30% Cost Reduction Plan.
	(490)	Decrease in EHAP charges.
	<u>(122,391)</u>	
Total Base Year Appropriation	<u>7,219</u>	
Total Base Year Revenue	<u>-</u>	
Total Base Year Local Cost	<u>7,219</u>	

Recommended Program Funded Adjustments		
Salaries and Benefits	<u>(4,592)</u>	Misc salary and benefit decreases.
		Increase demo/rehab/blight abatement costs - fully offset by reimbursements from ECD.
Services and Supplies	220,000	
	(5,864)	GASB 34 Accounting Change (EHAP).
	<u>63,038</u>	Increase vehicle service charges.
	<u>277,174</u>	
Transfers	85,000	Transfer to Fire Hazard Abatement to offset Code Enforcement time.
	5,864	GASB 34 Accounting Change (EHAP).
	<u>6,554</u>	Increased transfers to LUS Administration.
	<u>97,418</u>	
Reimbursements	(220,000)	Increase demo/rehab/blight abatement costs - fully offset by reimbursements from ECD.
Total Appropriation	<u>150,000</u>	
Revenue	<u>150,000</u>	State of Calif HCD Code Enforcement Grant.
Local Cost	<u>-</u>	